



Rhode Island Office of the  
Postsecondary Commissioner

**Enclosure 5d**  
**November 10, 2021**

To: Members of the R.I. Board of Education

From: Shannon Gilkey, Ed.D., Commissioner of Postsecondary Education

Date: November 10, 2021

Re: **Unrestricted and Restricted Budget Requests, Tuition and Fee Rates,  
and Tables of Organization for FY 2022 and FY 2023 – Request for Approval**

## **OVERVIEW**

The summary budget package for the system of postsecondary education includes condensed FY 2023 unrestricted and restricted budget requests for Rhode Island College, the Community College of Rhode Island and the Office of the Postsecondary Commissioner, as well as tuition and fee rate schedules. The package also includes the allocations and supplemental request for FY 2022, the budget estimate for FY 2022, and the budget submission, as required by the State Budget Office. Accompanying cover letters from the Presidents and the Commissioner can be found at the end of the packet. Full budgetary details are available in individual packets for each institution.

To prepare Rhode Island for the workforce demands it will face in the upcoming years, Rhode Island set an ambitious attainment goal that 70% of our citizens will have a postsecondary degree or certificate by 2025. Even with the important state reinvestments in recent years, additional revenue is needed to support higher completion rates, produce more graduates in high-demand/high-wage fields, eliminate persistent equity gaps, and ensure that Rhode Island remains competitive within the New England region and nationwide.

## **FY 2022 SUPPLEMENTAL REQUEST**

The system-wide revised budget request for FY 2022 totals \$289.4 million (net of General Obligation debt of \$7.1 million). Each of the two institutions and the Office of the Postsecondary Commissioner are required to include these allocations within the budget request in order to update the estimates for enrollment and other related revenues, or to request additional funding due to an unforeseen change or circumstance in the business of the entity.

## **FY 2023 BUDGET REQUEST**

The system-wide budget request for FY 2023 totals \$300.3 million, an increase of \$10.9 million over the current year's revised budget. As presented to the Council, state appropriations of \$135.1 million (exclusive of General Obligation debt service of \$7.1 million) is being requested. The restricted budget, including the Rhode Island Capital Fund, auxiliaries, sponsored research, and federal and financial aid, totals \$148 million.

## **ENROLLMENT**

The institutions are projecting that they will enroll a total of 12,157 full-time equivalent (FTE) students in FY 2023.

## **FY 2023 BUDGET ESTIMATES**

The FY 2023 budget estimates are based upon a fully funded FY 2022 revised request. In addition, estimates reflect personnel assumptions based upon State Budget Office guidelines, contractual obligations, and moderate inflation.

## **OVERVIEW OF RHODE ISLAND COLLEGE'S BUDGET SUBMISSION**

### **FY 2022 Budget Allocation and Supplemental Request**

Rhode Island College is requesting a total unrestricted budget allocation of \$133.5 million for FY 2022, which does not include any supplemental request. This budget would be supported by \$58.1 million in state appropriations (exclusive of \$6.0 million in GO debt service), \$61.4 million in tuition revenue, and \$8.0 million in other institutional resources.

On the restricted side, Rhode Island College is requesting a total of \$70.1 million for non-state supported activities in FY 2022.

### **FY 2023 Budget Request**

Rhode Island College is requesting a total unrestricted budget of \$139.4 million for FY 2023. This budget would be supported by \$61.0 million in state appropriations, (exclusive of \$6.0 million in GO debt service), \$61 million in tuition revenues, and \$11.4 million in other institutional resources. This amount is \$5.9 million or 4.4 % greater than the FY 2022 revised budget.

On the restricted side of the budget, Rhode Island College is requesting a total of \$49.9 million for non-state supported activities in FY 2023. This restricted budget is \$20.2 million less than the restricted budget for FY 2022.

### **Tuition and Fees**

Rhode Island College's projected tuition and fee revenue for FY 2023 is \$61 million, which represents a decrease of \$.4 million.

Enrollment is expected to decrease by 3% for both in state and out of state students.

For FY 2023, Rhode Island College is proposing tuition and mandatory fees of \$10,966 for in-state students, which represents an increase in tuition and mandatory fees of \$264 and \$26,499 for out-of-state students, an increase of \$599.

### **Tables of Organization**

Although the Council has the authority to set its own tables of organization, legislation limits the number of positions that may be filled. The number of enacted authorized FTE employees for Rhode Island College in FY 2022 is 949.2 FTE employees. For FY 2023, the College is requesting authorization for 949.2 FTE employees.

## **OVERVIEW OF THE COMMUNITY COLLEGE OF RHODE ISLAND'S BUDGET SUBMISSION**

### **FY 2022 Budget Allocation and Supplemental Request**

The Community College is requesting a total unrestricted budget allocation of \$115.4 million for FY 2022 revised, which does not include any supplemental request. This budget would be supported by \$52.4 million in state appropriations (exclusive of \$1.1 million in GO debt service), \$49.3 million in tuition revenue, and \$12.6 million in other institutional resources.

On the restricted side, the College is requesting a total of \$70.8 million for non-state supported activities in FY 2022.

### **FY 2023 Budget Request**

The Community College is requesting an unrestricted budget of \$118.1 million for FY 2023. This budget would be supported by \$54.9 million in state appropriations (exclusive of \$1.1 million in GO debt service), \$50.4 million in tuition revenue, and \$11.7 million in other institutional resources.

On the restricted side, the Community College is requesting a total of \$74.5 million for non-state supported activities in FY 2023, including Rhode Island Capital funds of \$15.4 million.

### **Tuition and Fees**

The Community College's projected tuition and fee revenue for FY 2023 is \$50.4 million, which represents an increase of \$1.1 million over the current year's revised budget.

The tuition and mandatory fees are proposed at \$5,090 for in-state students, an increase of \$110, and \$13,552 for out-of-state students, an increase of \$292.

Student enrollment in FY 2023 is projected to be flat to FY 2022 enrollment.

### **Tables of Organization**

Although the Council has the authority to set its own tables of organization, legislation limits the number of those positions that may be filled. The number of enacted authorized FTE employees for the Community College of Rhode Island in FY 2022 was 849.1. For FY 2023, the Community College is requesting authorization for 849.1 FTE positions.

## **THE OFFICE OF THE POSTSECONDARY COMMISSIONER**

### **FY 2022 Budget Allocation and Supplemental Request**

The Office of the Postsecondary Commissioner is requesting a total unrestricted budget allocation of \$27.5 million for FY 2022 revised, which does not include any supplemental request. This budget includes \$1.7 million for operations, and \$25.8 million for non-operating needs, which includes \$9.6 million for the Last Dollar Scholarship Program, \$7.7 million for the RI Promise program at CCRI, \$2.2 million for Shepard Building parking, \$2.6 million for the administration of the Rhode Island Nursing Education Center, and legislative grants of \$8.3 million, which are all pass-through dollars.

The Office's restricted budget for FY 22 is estimated to be \$19.2 million and includes federal grants, as well as the Division of Higher Education Assistance, and the Westerly Education Center. In addition, this budget includes funding for Dual and Concurrent Enrollment programs and need based state grants funded through the Division of Higher Education Assistance.

### **FY 2023 Budget Request**

A total of \$19.2 million is requested for the Office's unrestricted budget for FY 2023. This budget includes \$3.4 million for operations and \$15.8 million for non-operating needs, including \$7 million for the RI Promise program at CCRI, \$2.2 million for Shepard Building parking, \$2.9 million for the administration of the Rhode Island Nursing Education Center, and \$7.9 million in legislative grants, which are all pass-through funds.

The Office's restricted budget for FY 2023 is projected at \$23.6 million and includes federal grants, as well as the Division of Higher Education Assistance and the Westerly Education Center. In addition, this budget includes funding for Dual and Concurrent Enrollment programs and need based state grants funded through the Division of Higher Education Assistance.

### **Table of Organization**

Although the Council has the authority to set its own tables of organization, legislation limits the number of positions that may be filled. The number of enacted authorized FTE employees for OPC in FY 2022 is 33. For FY 2023, OPC is requesting authorization for 43 FTE positions.

### **Accordingly, I recommend:**

**THAT the Board of Education approve the Council on Postsecondary Education's recommendation regarding the public postsecondary education system's operating budget request for the FY 2023, as presented.**

**THAT the Board of Education approve the Council on Postsecondary Education's recommendation regarding the public postsecondary education system's tuition, mandatory fees, and auxiliary enterprise fees for the FY 2023 as presented, reserving the right to readjust tuition and fees as needed upon notification of the Governor's recommendation and, later, upon the action of the legislature.**

**THAT the Board of Education approve the Council on Postsecondary Education's recommendation regarding the public postsecondary education system's Tables of Organization for FY 2023 as presented.**

**THAT the Board of Education approve the Council on Postsecondary Education's recommendation regarding the public postsecondary education system's budget allocation for the FY 2022 as presented.**